

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Anaheim/Superior Storm Drain Phase I, II, & III

Project Limits/Loc : Plumer/18th Street/Park Dr

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP, Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :

Project Phase	FY1 Cost	FY2 Cost	FY3 Cost	FY4 Cost	FY5 Cost	FY6 Cost	FY7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	2,973,660	0	0	0	0	0	2,973,660	3,062,870
E	0	250,000	0	0	0	0	0	250,000	250,000
	\$0	\$3,223,660	\$0	\$0	\$0	\$0	\$0	\$3,223,660	\$3,312,870

Agency : Costa Mesa

Project Number : n/a

Project Name : Anaheim/Superior Storm Drain Phase IV, V

Project Limits/Loc : 17th Street, Pomona, Ohm, Farad

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP, Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :

Project Phase	FY1 Cost	FY2 Cost	FY3 Cost	FY4 Cost	FY5 Cost	FY6 Cost	FY7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	2,048,990	0	0	0	0	2,048,990	2,387,073
E	0	0	250,000	0	0	0	0	250,000	250,000
	\$0	\$0	\$2,298,990	\$0	\$0	\$0	\$0	\$2,298,990	\$2,637,073

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	2,298,990	2,637,073	Drainage Fees/General Funds
	100.00%	\$2,298,990	\$2,637,073	

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Anton Boulevard Reconstruction

Project Limits/Loc : Sakioka Drive to Sunflower Avenue

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Anton Boulevard from Sakioka Drive to Sunflower Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	2,250,000	0	0	0	0	0	2,250,000	2,497,500
E	0	250,000	0	0	0	0	0	250,000	250,000
	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,747,500

Agency : Costa Mesa

Project Number : n/a

Project Name : Arterial Wall Cost Share Program

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Participate in construction of arterial walls citywide through cost share program.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	15,000	15,000	15,000	15,000	0	0	60,000	71,550
	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$60,000	\$71,550

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	100.00%	\$60,000	\$71,550	
	100.00%	\$60,000	\$71,550	

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Baker Street & Mendoza Avenue
Project Limits/Loc : Baker & Mendoza
Type Of Work : Traffic Signals
Additional TOW: replace and upgrade traffic signals and equipment
Project Description: The signal equipment at this location needs significant upgrade including addition of pedestrian signs.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	167,200	167,200	SR2S Grant Funding
		100.00%	\$167,200	\$167,200

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
	167,200	0	0	0	0	0	0	167,200	167,200
	\$167,200	\$0	\$0	\$0	\$0	\$0	\$0	\$167,200	\$167,200

Agency : Costa Mesa
Project Number : n/a
Project Name : Brentwood Avenue Storm Drain
Project Limits/Loc : Brentwood Avenue
Type Of Work : Other
Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements;

Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	793,040	912,342	Drainage Fees/General Funds
		100.00%	\$793,040	\$912,342

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
	0	0	723,040	0	0	0	0	723,040	842,342
E	0	0	70,000	0	0	0	0	70,000	70,000
	\$0	\$0	\$793,040	\$0	\$0	\$0	\$0	\$793,040	\$912,342

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
 Project Number : n/a

Project Name : Broadway Medians

Project Limits/Loc : Tusin Avenue to Irvine Avenue

Type Of Work : Other

Additional TOW: other

Project Description: The project involves addition of raised medians at some segments along Broadway as part of neighborhood traffic calming program.

Fund Name	Percent	Estimated Cost		Projected Cost		ExplainOther	
		Unfunded				General Funds	
	100.00%		140,200		140,200		
	100.00%		\$140,200		\$140,200		

Project Cost :		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
Project Phase		08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	140,200	0	0	0	0	0	0	0	140,200	140,200
	\$140,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,200	\$140,200

Agency : Costa Mesa

Project Number : n/a

Project Name : Cherry Lake Storm Drain Phase I, II, III

Project Limits/Loc : Bounded by Westminster, Sherwood, 21st Street and Santa Ana Avenue

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP, Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Fund Name	Percent	Estimated Cost		Projected Cost		ExplainOther	
		Other				Drainage Fees, General Funds	
	100.00%		2,721,600		3,243,352		
	100.00%		\$2,721,600		\$3,243,352		

Project Cost :		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
Project Phase		08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	2,371,600	0	0	0	2,371,600	2,893,352
E	0	0	0	0	350,000	0	0	0	350,000	350,000
	\$0	\$0	\$0	\$0	\$2,721,600	\$0	\$0	\$0	\$2,721,600	\$3,243,352

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Cherry Lake Storm Drain Phase IV, V

Project Limits/Loc : Upstream of Cherry Lake

Type Of Work : Other

Additional TOW : other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09	0	0	0	0	1,659,360	0	0	1,659,360	2,115,684
C	0	0	0	0	350,000	0	0	350,000	350,000
E	0	0	0	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$2,009,360	\$0	\$0	\$2,009,360	\$2,465,684

Agency : Costa Mesa

Project Number : n/a

Project Name : City Entry Monuments & Sign Replacement

Project Limits/Loc : Various at City Entry points

Type Of Work : Other

Additional TOW : other

Project Description: Install new city entry monuments and replace signs with new City logo.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09	0	0	0	0	0	0	0	0	0
C	70,000	350,000	0	0	0	0	0	420,000	430,500
	\$70,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$420,000	\$430,500

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a
Project Name : Citywide Unimproved Alley Improvements
Project Limits/Loc : Citywide
Type Of Work : Road Maintenance
Additional TOW : rehabilitation of roadway
Project Description : Project consists of total rehabilitation of structural section of Alleys needing improvements. Alleys to be improved are identified and prioritized for improvement with direction from City Council.

Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther
Gas Tax		100.00%	\$800,000	\$800,000	
		100.00%	\$800,000	\$800,000	

Project Cost :		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
Project Phase		08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C		300,000	100,000	100,000	100,000	100,000	100,000	0	800,000	800,000
		\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$800,000	\$800,000

Agency : Costa Mesa
Project Number : n/a
Project Name : Concrete Bus Pad Installation
Project Limits/Loc : Citywide
Type Of Work : Other
Additional TOW : other
Project Description : Install concrete bus pad at several locations throughout the City.

Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded		100.00%	\$300,000	\$333,000	Gas Tax, General Funds
		100.00%	\$300,000	\$333,000	

Project Cost :		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
Project Phase		08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C		0	50,000	50,000	50,000	50,000	50,000	50,000	300,000	333,000
		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$333,000

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : East 17th Street Storm Drain

Project Limits/Loc : Tustin Avenue to Irvine Avenue

Type Of Work : Other

Additional TOW : other

Project Description : Installation of various storm drain pipes ranging from 24"

to 105" RCP; Concrete & asphalt improvements;
Watershed modeling & recommendations; Coord. with
numerous utility companies, government agencies,
residents and businesses.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	0	976,785	0	976,785	1,299,124
E	0	0	0	0	0	200,000	0	200,000	200,000
	\$0	\$0	\$0	\$0	\$0	\$1,176,785	\$0	\$1,176,785	\$1,499,124

Agency : Costa Mesa

Project Number : n/a

Project Name : Fairview Road Storm Drain

Project Limits/Loc : Fairview Road

Type Of Work : Other

Additional TOW : other

Project Description : Installation of various storm drain pipes ranging from 24"

to 105" RCP; Concrete & asphalt improvements;
Watershed modeling & recommendations; Coord. with
numerous utility companies, government agencies,
residents and businesses.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	688,040	0	0	0	0	0	688,040	708,681
E	0	100,000	0	0	0	0	0	100,000	100,000
	\$0	\$788,040	\$0	\$0	\$0	\$0	\$0	\$788,040	\$808,681

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	788,040	808,681	Drainage Fees/General Funds
		100.00%	\$808,681	

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa
Project Number : n/a

Project Name : Fordham Storm Drain

Project Limits/Loc : FairDrive to Hamover

Type Of Work : Other

Additional TOW : other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete and asphalt improvements; Watershed modeling & recommendations; Coord. With numerous utility companies, government agencies, residents and businesses.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	1,308,920	1,430,901	Drainage Fees
	100.00%	\$1,308,920	\$1,430,901	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	1,108,920	0	0	0	0	0	1,108,920	1,230,901
E	0	200,000	0	0	0	0	0	200,000	200,000
	\$0	\$1,308,920	\$0	\$0	\$0	\$0	\$0	\$1,308,920	\$1,430,901

Agency : Costa Mesa

Project Number : n/a

Project Name : Gisler Avenue Bike Trail Landscaping

Project Limits/Loc : Gisler Avenue

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: The project involves installing landscape improvements along Gisler Avenue adjacent to the bicycle trail between Washington Avenue and Santa Ana River.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	20.00%	33,000	33,990	
Unfunded	80.00%	132,000	135,960	Federal TEA Grants
	100.00%	\$165,000	\$169,950	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	165,000	0	0	0	0	0	165,000	169,950
	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$165,000	\$169,950

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Irvine Avenue Pedestrian Signal

Project Limits/Loc : Irvine Avenue/School Crossing south of Magnolia Street

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description : Install a new pedestrian signal on Irvine Avenue between 17th Street and 18th Street at Mariners School.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	175,000	0	0	0	0	0	0	175,000	175,000
	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Joan Street Bicycle Trail Fence Improvement

Project Limits/Loc : Along Joan Street from Harbor Blvd. to Placentia Avenue

Type Of Work : Aesthetics

Additional TOW : landscaping for project location

Project Description : Installation of fence, landscaping, and irrigation system.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
TEA	33.00%	485,430	485,430	
Unfunded	67.00%	985,570	985,570	Capital Outlay Fund, AQMD
	100.00%	\$1,471,000	\$1,471,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	1,471,000	0	0	0	0	0	0	1,471,000	1,471,000
	\$1,471,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,471,000	\$1,471,000

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Mesa Verde Storm Drain

Project Limits/Loc : Ceylon Drive to Capi

Type Of Work : Other

Additional TOW : other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	400,080	410,282	Drainage Fees/General Funds
	100.00%	\$400,080	\$410,282	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09		09/10	10/11	11/12	12/13	13/14	14/15		
C	0	340,080	0	0	0	0	0	340,080	350,282
E	0	60,000	0	0	0	0	0	60,000	60,000
	\$0	\$400,080	\$0	\$0	\$0	\$0	\$0	\$400,080	\$410,282

Agency : Costa Mesa

Project Number : n/a

Project Name : Neighborhood Entryways

Project Limits/Loc : Citywide

Type Of Work : Aesthetics

Additional TOW : landscaping for project location

Project Description: The project involves enhancing landscaping at major entryways to neighborhoods throughout the City.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	20.00%	130,000	154,200	
Unfunded	80.00%	520,000	616,800	Federal TEA Grants
	100.00%	\$650,000	\$771,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09		09/10	10/11	11/12	12/13	13/14	14/15		
C	0	200,000	150,000	150,000	150,000	0	0	650,000	771,000
	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$650,000	\$771,000

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : New Sidewalks/Missing Link Sidewalks

Project Limits/Loc : Citywide

Type Of Work : Pedestrian

Additional TOW : new sidewalk

Project Description: Construction of new and missing sidewalk segments

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Gas Tax	100.00%	600,000	715,500	
	100.00%	\$600,000	\$715,500	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
	100,000	100,000	100,000	100,000	100,000	100,000	0	600,000	715,500
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$600,000	\$715,500

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Boulevard Landscaping Project

Project Limits/Loc : Newport Boulevard from Bristol Street to 19th Street

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: The project includes installing landscape improvements along Newport Boulevard Frontage Road between Bristol

Street and 19th Street.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
	0	1,000,000	0	0	0	0	0	1,000,000	1,030,000
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,030,000

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	25.00%	250,000	257,500	
Unfunded	75.00%	750,000	772,500	Federal TEA Grants
	100.00%	\$1,000,000	\$1,030,000	

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Avenue & Bristol Street Rehabilitation

Project Limits/Loc : Intersection of Red Hill Avenue & Bristol Street

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consist of total reconstruction of pavement at the intersection of Red Hill Avenue & Bristol Street. Some damaged curb and gutter, sidewalk, access ramps and driveway will be removed and reconstructed.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09	09/10	10/11	11/12	12/13	13/14	14/15			
C	592,000	0	0	0	0	0	0	592,000	592,000
	\$592,000	\$0	\$0	\$0	\$0	\$0	\$0	\$592,000	\$592,000

Agency : Costa Mesa

Project Number : n/a

Project Name : School Zone Speed Calming Project

Project Limits/Loc : Citywide

Type Of Work : Other

Additional TOW: other

Project Description: Install radar speed feedback signs, count down ped signals, crosswalk lighting and markings on arterials in the vicinity of 14 schools citywide.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09	09/10	10/11	11/12	12/13	13/14	14/15			
C	498,500	0	0	0	0	0	0	498,500	498,500
E	72,000	0	0	0	0	0	0	72,000	72,000
	\$570,500	\$0	\$0	\$0	\$0	\$0	\$0	\$570,500	\$570,500

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	\$570,500	\$570,500	SR2S

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Shalimar Drive Street Improvement

Project Limits/Loc : Placentia Avenue to Pomona Avenue

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project consist of total reconstruction of pavement on Shalimar Drive from Placentia Avenue to Pomona Avenue. Some damaged curb and gutter, Sidewalk, access ramps and driveway will be removed and reconstructed.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
CDBG	100.00%	723,512	723,512	
	100.00%	\$723,512	\$723,512	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	623,512	0	0	0	0	0	0	623,512	623,512
E	100,000	0	0	0	0	0	0	100,000	100,000
	\$723,512	\$0	\$0	\$0	\$0	\$0	\$0	\$723,512	\$723,512

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 Freeway Extension Alternatives Study

Project Limits/Loc : 19th Street to 15th Street

Type Of Work : Other

Additional TOW : other

Project Description: Project to evaluate the feasibility of extension of SR-55 Freeway from 19th Street to 15th Street. This will be multi-jurisdictional study including Cities of Costa Mesa and Newport Beach, Caltrans and OCTA.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	220,000	220,000	OCTA, General Funds
	100.00%	\$220,000	\$220,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
E	0	0	220,000	0	0	0	0	220,000	220,000
	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000	\$220,000

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 Gateway Landscaping Project

Project Limits/Loc : SR-55/19th Street

Type Of Work : Aesthetics

Additional TOW : landscaping for project location

Project Description: The project includes replacing k-rail barriers with permanent decorative median barriers, enhanced landscaping in the median area and gateway monument.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	23.00%	149,500	149,500	Caltrans
TEA	77.00%	500,500	500,500	
	100.00%	\$650,000	\$650,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	650,000	0	0	0	0	0	0	650,000	650,000
	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$650,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Street Median Improvements

Project Limits/Loc : Citywide

Type Of Work : Aesthetics

Additional TOW : landscaping of roadway

Project Description: Install medians or improve landscaping along several roadways per City standards.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
General	100.00%	1,250,000	1,250,000	
	100.00%	\$1,250,000	\$1,250,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	225,000	225,000	225,000	225,000	225,000	0	1,125,000	1,125,000
E	0	25,000	25,000	25,000	25,000	25,000	0	125,000	125,000
	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,250,000	\$1,250,000

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Traffic Signal Installation

Project Limits/Loc : Citywide

Type Of Work : Traffic Signals

Additional TOW : install new traffic signal and equipment

Project Description: Install a new traffic signal at a location from the signal consideration list when appropriate warrants are met.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	370,000	423,900	Gas Tax/General Funds
	100.00%	\$370,000	\$423,900	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09	09/10	10/11	11/12	12/13	13/14	14/15			
C	0	160,000	0	165,000	0	0	0	325,000	378,900
E	0	20,000	0	25,000	0	0	0	45,000	45,000
	\$0	\$180,000	\$0	\$190,000	\$0	\$0	\$0	\$370,000	\$423,900

Agency : Costa Mesa

Project Number : n/a

Project Name : Van Buren Storm Drain

Project Limits/Loc : Altadena to Charleston

Type Of Work : Other

Additional TOW : other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP, Concrete & asphalt improvements;

Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	619,670	635,860	Drainage Fees/Other
	100.00%	\$619,670	\$635,860	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09	09/10	10/11	11/12	12/13	13/14	14/15			
C	0	539,670	0	0	0	0	0	539,670	555,860
E	0	80,000	0	0	0	0	0	80,000	80,000
	\$0	\$619,670	\$0	\$0	\$0	\$0	\$0	\$619,670	\$635,860

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : W. 18th Street Storm Drain

Project Limits/Loc : Monrovia to City Limits

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	0	573,490	0	573,490	762,742
E	0	0	0	0	0	80,000	0	80,000	80,000
	\$0	\$0	\$0	\$0	\$0	\$653,490	\$0	\$653,490	\$842,742

Agency : Costa Mesa

Project Number : n/a

Project Name : W. 19th Street Storm Drain

Project Limits/Loc : 19th Street

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	733,390	0	0	0	0	0	733,390	755,392
E	0	90,000	0	0	0	0	0	90,000	90,000
	\$0	\$823,390	\$0	\$0	\$0	\$0	\$0	\$823,390	\$845,392

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Other	100.00%	823,390	845,392	Drainage Fees/General Funds
	100.00%	\$823,390	\$845,392	

Measure M Growth Management Program
Congestion Management Program
 Seven Year Capital Improvement Program (Sorted by Name)
 Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Walnut Street Storm Drain

Project Limits/Loc : Walnut Street Drainage Area

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies, residents and businesses.

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	200,000	200,000	0	0	0	0	0	400,000	406,000
	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$406,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Watson Lane Storm Drain

Project Limits/Loc : College to Dublin Street

Type Of Work : Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete and asphalt improvements; Watershed modeling & recommendations; Coord. With numerous utility companies, government agencies, residents and businesses.

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	334,130	0	0	0	0	0	334,130	344,154
E	0	80,000	0	0	0	0	0	80,000	80,000
	\$0	\$414,130	\$0	\$0	\$0	\$0	\$0	\$414,130	\$424,154

Total for Costa Mesa	\$10,076,412	\$26,097,890	\$16,755,630	\$17,473,000	\$20,770,560	\$19,034,875	\$4,976,100	\$114,661,967	\$126,613,350
-----------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	--------------------	----------------------	----------------------